



FY 2003-2004 Strategic Plan Update

*City of College Station
January 2004*

2003-2004 Strategic Plan

One of the primary purposes of the College Station City Council is to determine where the City of College Station will be in the future, and the direction the City will follow to get to that place. The Strategic Plan is the result of a planning process undertaken by the City Council and City staff. The purpose of the Strategic Plan is to determine the City's current and future priorities and create shared commitments among the City Council, City staff and residents around the goals and the strategies required to appropriately address these priorities.

The City of College Station has integrated the annual budget process with the strategic planning process in order to ensure that the City's finite resources are allocated in accordance with the City's visions and strategies. In this way, the Strategic Plan drives budget preparation and service delivery implementation.

The following is an update on the status of the strategic plan. An update is provided for each implementation plans.

Vision Statement

Core Services

We will continue to improve high quality customer focused, basic city services at a reasonable cost.

Strategy #1 We will provide infrastructure with the capacity to meet current and projected needs.

a. Provide effective drainage programs

The following are key components for providing effective drainage programs:

Routine drainage system maintenance includes mowing of ditches and right of ways, curb and gutter repair, removal of obstructions, inlet cleaning, erosion repair, and culvert and storm drain cleaning.

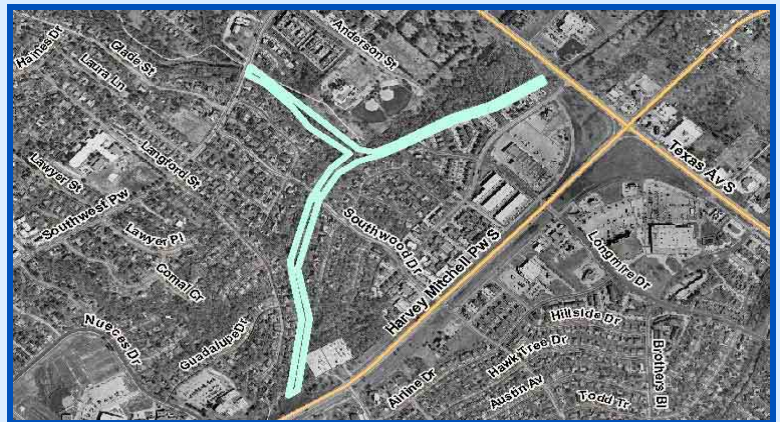
Update:

The City routinely mows and cleans creeks in order to keep flooding to a minimum. College Station has had several heavy rains in the last six months and has experienced street flooding but the City has received no claims for property damage due to flooding.

Minor drainage improvements are projects such as building retaining walls, check dams and valley gutters done to mitigate nuisance drainage problems, halt erosion and preserve the integrity and capacity of existing drainage facilities.

Update:

Final design is underway for the Bee Creek Drainage project. The City Council authorized staff to purchase the final easements necessary for this project. The City hopes to begin construction within the next six months.



Bee Creek Channelization

Drainage utility capital improvements are projects identified through drainage master planning to provide new drainage facilities, reduce flooding, provide for regional detention, and/or improve water quality.

Update:

This implementation plan is ongoing and expected to be complete by 2005.

Implementation of the Texas Pollutant Discharge Elimination System (TPDES) – The City is required to develop a storm water management plan that includes six minimum control measures to be implemented over a five-year period which began in March 2003.

Update:

A draft of the City's Stormwater Pollution Prevention Plan is complete. Several joint meetings with the City of Bryan have been held so each cities plan will compliment the other. The City also hosted training and informational conferences aimed at educating local developers, builders and engineers about the pending regulations and processes mandated by the TCEQ & EPA.

b. Provide effective electric, water, and wastewater services

College Station Utilities effectively serve the utility needs of the customer through competitive rates, exceptional reliability, outstanding customer service, technological innovation, and improvement in the quality of life.

Update:

College Station Utilities has multiple services within this department. Electric, water and wastewater divisions all strive to provide and maintain effective electric and water services. All three divisions are working to provide a high level of customer service and prudent planning for future capital needs. In August of 2003, the Electric Budget for FY04 was approved by the City Council. In March of 2004, an update of the 5-year CIP to include transmission and Substation projects identified in cooperation with other state utilities and Energy Reliability Council of Texas will be prepared. In the fall of 2004, construction will begin on the first of several electrical substations identified in the System Build Out Plan developed in 2001.

c. Provide effective technology services

OTIS will continue to maintain the technology infrastructures currently in place and address the following:

Update standard office package throughout the City.

Update:

195 licenses were purchased in August of 2003 and 204 were purchased in November of 2003. Microsoft suggested the City purchase Microsoft Office 2003 Professional instead of MS Office XP Professional as it is a later version and allows the City more flexibility in upgrading to that version. The software is being installed and is expected to be completed by the end of January in 2004.

Complete the implementation of the upgrade to the public safety system software.

Update:

Firehouse, a new Fire Records Management System went live November 2002.

TeleStaf, a New Fire Personnel System went live in March of 2003. GEAC - Update of Police Records Management System and Computer Aided Dispatch (CAD). The CAD went live July 2003. However, there is one still outstanding item, the browser based viewing of unit status is not yet in use. The vendor has been working on this for several months and an older version is being used.

Implementation of a police booking and live-scan finger printing system.

Update:

The City is currently working with Brazos County to use their automated booking system through the BVCnet connection. A draft ILA has been sent for the County's review. Specifications are being written for the program modifications required from the vendor to add security over inmate data based on facility of incarceration.

Implementation of a Police Field reporting system.

Update:

The Police Department is looking at the GEAC field reporting application, a decision will be made after they complete a site visit to a department using the software.

Replace approximately 90 computers, 20 printers, and 50 monitors each year.

Update:

Twenty-two computers have been replaced. All of these computers were purchased out of the FY 03 budget. The majority of these replacements were done in the Parks and Recreation Department and the College station Utilities Warehouse division. Three printers have been replaced.

Replace Networking Routing Equipment. This is the equipment that makes the City fiber optic loop functional, allowing data and voice information to travel over the fiber optic loop.

Update:

Replace Networking Routing Equipment is scheduled for FY 05.

Replacement of the phone system every seven years.

Update:

Replacement of the phone system is scheduled for this fiscal year. The City has selected Elert & Associates, as the consultant. Interviews with all departments/areas have been completed and data about each phone has been collected.

Replacement of the radio system every ten years.

Update:

Replacement of the radio system is scheduled for FY 06.

Upgrade tone out communication dispatch system for Fire Department using General Government Capital Improvement Fund in the amount of \$50,000.

Update:

Upgrading the tone-out communication system for Fire is scheduled for this fiscal year .

Upgrade the AS400 every three years.

The AS400 is a mid-range computer system used to manage the City's financial and utility billing functions.

Update:

The upgrading of the AS 400 is also scheduled for next fiscal year.

Upgrade network and application servers every three to five years depending on need.

Update:

Three servers have been identified for replacement. The servers being replaced will then replace the very lowest end servers currently in use, those servers being retired will be connected to a test network to allow IT staff to test software for bugs and compatibility prior to placing the software on the City's active network.



d. Provide effective Solid Waste/Landfill Programs

The City continues to provide residential and commercial solid waste collection as well as recycling services to College Station residents and businesses. The Solid Waste Division is dedicated to provide high quality, customer friendly, garbage, brush, rubbish and recycling collection services to their residential customers. The division is also dedicated to provide this same high quality, customer friendly, container collection service to their commercial customers as well.

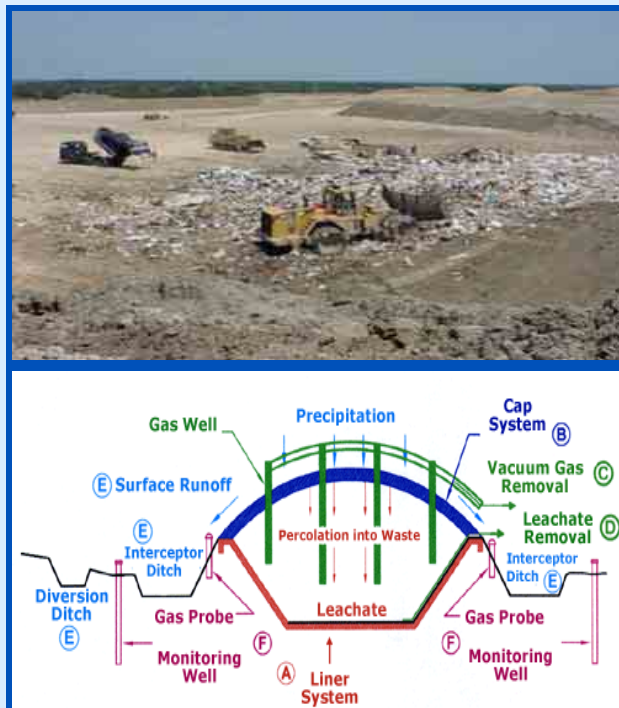
Update:

A site for a new landfill is a critical program for the Brazos Valley Solid Waste Management Agency. The present landfill on Rock Prairie Road has capacity through 2008. BVSWM has received a permit for a site location in Grimes County. This landfill is expected to be operable by 2007. BVSWM is continuing to develop new disposal cells at the current facility on Rock Prairie Road. This facility should be available for disposal activity through the 2008 fiscal year and will begin closure and active gas collection on the older phases of this facility in 2004.

This closure and active gas collection will continue to be developed through the active life of the facility with active gas collection continuing after final closure. The new landfill in Grimes County is progressing as planned. BVSWM received a Land Use Permit from the Texas Commission on Environmental Quality (TCEQ) for the facility in November of 2002 and submitted the second part of our permit application in December of 2003.

A TCEQ mandated public meeting has taken place on January 5, 2004.

BVSWM believes that the city will receive the final permit sometime in the fall of 2004. After receipt of the final permit, the City will begin the process of construction and development of the facility with the plan to have it available for disposal prior to the closure of the Rock Prairie Road Landfill in 2008.



e. Provide effective cemetery services

The development of a master plan and eventual operations of the new cemetery is underway. This plan is a three year process for implementation of the new cemetery.

Update:

Efforts are continuing for the acquirement of a site for a new cemetery. Currently, the design for improvements to the west entrance of the existing cemetery has been completed. The improvements consist of installation of keystone (concrete block) planters, shrubs, topsoil, mulch, an iron gate with track, irrigation, limestone walls with metal letters. The City expects to solicit bids for the work in February with the construction to take place in March and April. Project completion is expected by May 2004.

Strategy #2 *We will promote public health and safety*

a. Provide effective police protection

Update:

Over the last year, the College Station Police Department has taken many steps in order to achieve re-accreditation. Recently, the department completed a review of policies in order to conduct an inspection. This inspection is done to comply with accreditation standards for their 2004 re-accreditation.

The next step is a mock assessment which is in the process of being set up and final full assessment is scheduled for August of 2004. The communication division has received an independent accreditation in November of 2003. This accreditation is relatively new and offers the same benchmarking and accountability as department accreditation.



b. Improve interagency public safety coordination

Update:

The College Station Fire Department has been involved in a number of discussions with the City of Bryan Fire Department regarding opportunities for joint purchasing and facilities planning. Revision, as necessary, of the automatic aid between the two agencies is underway. The Management Information Systems Department has completed the fiber optic link with the City of Bryan. This link will allow the College Station Police Department, the College Station Fire Department, the Bryan Police Department and the Bryan Fire Department to view each other's records.

Currently, the radio system for Texas A&M University and the City of College Station serve as backups for one another. In case of failure, all police (for both CSPD and TAMU PD) and College Station Fire Department's fire radios are capable of communicating with each other's system. Interconnectivity between College Station Police Department and Bryan Police Department as well as the Brazos County Sheriff Office is done through a patch system. This system operates marginally and the fire departments for both cities have reverted to carrying a radio for each others systems to maintain connectivity. The City of Bryan is in the process of migrating to an 800 trunking system that will be compatible with the City of College Station. This will allow a cleaner connection and has the potential to be a secondary backup system for College Station radios.



c. Provide effective Fire/EMS Service

This plan calls for a major review, fiscal assessment, and presentation to City Council regarding status, costs, and update of the Fire Department Master Plan.

Update:

In October of 2003, the Fire Department received and reviewed a report from the Insurance Services Organization. ISO raised the Fire Department's rating from a three to a two. The results from this report were reviewed with the City Manager. The Fire Department is in the process of trying to raise the rating to a "one."

In November, the evaluation and modification of the Fire Department's master plan was underway. The plan is currently being prepared and will be presented to the budget office in February. Once this plan is reviewed by the budget office, the plan will be presented to the City Council and during this presentation the Fire Department will also address future opportunities with the City of Bryan's Fire Department.

The Fire department is also administering a grant received from FEMA and the Department for Domestic Preparedness for the City of College Station. The for total both was \$366,000.

\$90,000 of this total was used to purchase a rescue truck and trailer for HAZMAT purposes and \$276,000 was used towards equipment for domestic preparedness assessment. In November, the citizens approved general obligations bonds which will be used to relocate fire station #3 at a cost of \$1,710,000. The Fire department is in the process of identifying a site for purchase in order to relocate fire station #3.



d. Pursue effective emergency management services

The emergency management program for the City of College Station includes disaster planning, mitigation, preparedness, and recovery for the community.

Update:

The effectiveness and functionality of the Emergency Operations Center (EOC) continues to be investigated and is ongoing.

The review of technology needs of the EOC is complete and emergency management services is currently awaiting equipment from the FY 03 Homeland Security Grant.

Enhancement of interjurisdictional cooperation through planning, joint projects, and special training opportunities is on-going with the Homeland Security, Local Emergency Preparedness Committees and monthly Coordinators Meetings).

The annual Emergency Management Academy is currently being attended by twenty students. The academy began in January and will end on February 25.

Assist the Brazos Valley Council of Governments (BVCOG) with the development of a regional hazard mitigation plan.

This component is on-going with BVCOG and H2O Partners in Austin with completion scheduled in early Spring.

Assistance in the implementation of the automated emergency call system is in progress.

The Dialogic Reverse 911 installed in Brazos County 911 Office and training is currently being scheduled and should be completed by Summer of 2004.



e. Provide health services through the Brazos County Health Department

The Brazos County Health Department is a health district that is dedicated to preventing disease, improving life, and promoting healthy lifestyles.

Update:

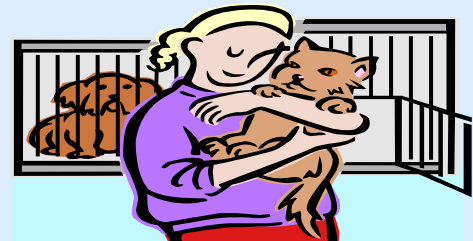
Kenneth Bost, Director of the Health Department provided an update on activities concerning the Health Department at the February 27, 2003 Council Meeting.

f. Provide animal control and adoption through the Brazos Valley Animal Shelter

The Brazos Animal Shelter, Inc. provides humane sheltering and care for stray and unwanted animals. Various services are designed to promote responsible pet ownership and improved quality of life for the people and animals in the Brazos Valley.

Update:

The animal shelter was to begin revisions to the ordinance regarding animal control in order to comply with state law changes. However, the resignation by the Animal Shelter Director in July of 2003 delayed these revisions. The new executive director will begin work on these revisions and hopefully present the ordinance changes later in 2004.



Strategy #3 We will promote effective communication (interdepartmentally and to the public)

a. Effectively utilize television

Update:

The broadcast media specialist position was posted in December with plans to hire a person in January. The broadcast media specialist will be responsible for City's video, audio and editing equipment for in-house production and broadcast of City Council meetings. An equipment list is being updated with plans to purchase upon the hiring of a broadcast media specialist. Cox franchise agreement to provide supplemental fees dedicated to purchase of equipment related to Channel 19.



b. Implementation of city marketing plan

Update:

Current marketing plan is under review, and revisions were presented to the City Council on January 22, 2003. Public Communication is continuing to work with OTIS regarding implementation of new website in January 2004.

c. E-Government implementation

Implement Retail and Commercial space available system integrated with GIS:

Update:

The City is currently negotiating a contract with a vendor for this Internet application.

Maintain on-line traffic citation payment system:

Update:

The Municipal Court software vendor completed the interface programming in November 2003. The vendor writing the Internet side is currently working on the Internet code.

Maintain on-line utility bill payment system:

Update:

Maintenance of the on-line utility bill payment system is ongoing. This application is working well and will not be altered until the new Internet site is up and running.



Keep web site up to date:

Update:

A part of the new web site is a content management to allow each department to update the site with fresh information as needed.

Fiber Optic connection has been made with GKG which will allow the City to bring the Internet server in-house. This will occur along with the go-live of the new web site on February 3, 2004.

d. Develop employee communication plan

Update:

The complete transition of the new Employee Involvement Committee (EIC) utilizing new agenda and priorities, has been completed.

The compiling of a written employee communication action plan is in-progress.

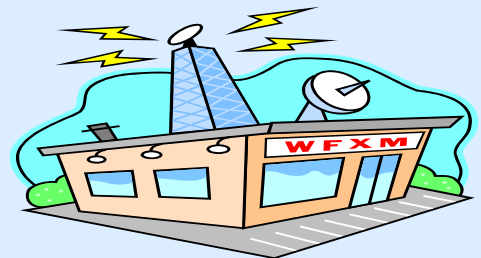


e. Develop and implement alternate communication with Public

Research and implement if feasible a low band (am) radio system.

Update:

Staff is researching for potential grants. A Request For Proposal has been written and is waiting for the research outcome prior to posting, because a grant application may affect the way the RFP is written.



Implement outbound notification system through Brazos 911.

Update:

A team led by the emergency management coordinator is currently working on the groups to be notified and identifying those who will have access to the system to cause notification. Once the emergency groups are identified, the team will work on other notification groups. This is being coordinated with paging groups and access to place messages on the AM radio system as well.

f. Review and improve advisory board communication

Update:

Within the next sixty days, the City Secretary will review the current advisory communication procedures and place on the pending agenda for City Council consideration. Recommendations to improve advisory board communications with the City Council will be discussed during the annual strategic planning retreat following the May elections in 2004.

Strategy #4 *We will rehabilitate infrastructure as needed*

a. Upgrade older infrastructure

Update:

Street:

\$4,104,000 in general obligation bond funds were approved in November of 2003 which provides for the rehabilitation of streets in Northgate. In addition, Community Development Block Grant funding is being used to rehabilitate First, Maple and Louise Streets also in the Northgate area. This project is expected to be complete by September of 2004. The rehabilitation of a portion of Dominik Street will begin in Spring of 2004.

This project was identified through the eastside neighborhood small area plan. Drainage master plans have been developed in order to address Northgate and the Southside area. This information is used in developing street and drainage rehabilitation projects.



Electric:

In September of 2003, the Electric Budget for FY 04 was approved by the City Council. Throughout the budget year, these programs will be implemented such as contracts for tree trimming, line contractor, materials/equipment and engineering services in order to continue to upgrade older infrastructure.

b. Implement Southside rehabilitation plan

The plan for rehabilitating infrastructure includes repairing and/or replacing sub-standard water and wastewater lines. The projects also include making drainage improvements to the area and installing curb, gutter and sidewalks on streets in the area that do not have curb and gutter. Construction began in FY 03 and will continue through FY 09 when the planned improvements will be complete.

Update:

Phase 1-A of the Southside Drainage Improvements is under construction. This project includes construction of storm drains and valley gutters to provide drainage for the area between the streets of Welsh and Fairview. The City is also upgrading a water line and rehabilitating a sewer line with this project.

A five-year plan for rehabilitation of streets, drainage and utilities in the Southside area was included in the FY '03-'04 budget.



Strategy #5 We will provide streets, traffic and transportation systems

a. Provide effective street programs

Update:

Routine street maintenance operations is a continual process in the City. In FY '03, the City increased our crack sealing operations from a 6 month operation to a year round operation. Crack sealing is an effective preventative program that reduces pavement failures by keeping water from penetrating the pavement subgrade.

Street rehabilitation activities have resurfaced 41.1 lane miles. Some significant projects include Southwest Parkway from Welsh to Texas, Woodcreek Drive and Emerald Parkway. Capital improvements projects improved Tarrow Street, extended Longmire Street and work is underway to widen Greens Prairie Road and George Bush Drive. Sidewalks have been installed on University Drive, Lincoln Drive, Rock Prairie Road, under the By-Pass at FM 2818 and walks are under construction on Longmire, Anderson and around the Texas A&M campus.

Recently, the citizens of College Station approved a \$17,980,000 in general obligation bonds for street, sidewalk and pedestrian improvements. This is an ongoing implementation plan and a total of \$2.1 million is included in the approved operations and maintenance budget for the programs to provide effective street programs. In FY 02, additional resources were allocated for street maintenance programs.



b. Provide effective traffic programs

The following are key components of the City traffic program.

Routine traffic signal maintenance:

Update:

Routine traffic maintenance continues to keep the signal system reliable and signs and markings in good repair. In conjunction with TxDOT, the City has upgraded some of the signals from incandescent bulbs to LED lights. The LED signals last longer, are more visible and consume less electricity.

Routine sign and marking maintenance:

Update:

Increased pavement markings, added stripes and bike lanes on Rio Grande, Deacon and Longmire.

New signal installation:

Update:

Construction is complete on three new signals in College Station. They are located on Texas Avenue at Manuel Drive, on University Drive at Forest Drive and on Holleman Drive at George Bush East. General obligation bond funds were approved in November 2003 to provide funding for the construction of approximately three new signals per year through 2009.



Neighborhood traffic calming:**Update:**

Construction of traffic calming measures are underway in the Southside area.

Traffic management improvements:**Update:**

\$3,000,000 in general obligation bond funds were approved in November of 2003 for traffic system improvements in order to complete this component of this plan.

c. Provide effective regional transportation programs**Update:****State Highway 40 construction:**

The Bryan TxDOT District is currently developing a project to connect State Highway 6, at Greens Prairie Road, to FM 2154 near Graham Road. The planned facility is a four-lane roadway with a median separating each direction of traffic. A contract for construction has been awarded and construction will begin in 2004. The City is currently working to relocate utilities to accommodate this project.

Harvey Road U-turns:

The Bryan TxDOT District is currently constructing u-turns on State Highway 6 at Harvey Road. Construction on this project will be complete in Spring of 2004.

Texas Avenue Widening:

The Bryan TxDOT District is currently developing a project to widen the existing four-lane roadway and center turn lane, between Dominik Drive and FM 2818, to a six-lane facility. The new facility will include a raised, curbed median separating each direction of traffic. Public meetings were held to assist in determining a preferred alignment and planning the preliminary roadway layout, now under detailed design. Right-of-way acquisition is currently underway for this project. Construction is anticipated to begin in 2004.

University Drive Widening:

In July of 2003 Bryan and College Station approved an Advance Funding Agreement (AFA) with TxDOT to jointly fund the design for the widening of University Drive between State Highway 6 and Highway 158. The AFA was set up to hire a Consultant Engineer to do the entire project. City Council approved an amendment in December 2003. This amendment provides for TxDOT's Bryan District to carry out the advance planning and environmental assessment portion of the project. The effort to obtain a federal earmark for this project has raised the priority of this project. The TxDOT Bryan District considers this project a high priority and allowing them to do the advance planning and environmental portion could save time and money. A consultant will be hired to carry out the plans, specifications and estimate portion of the project once the advance planning and environmental is complete.

Barron Road Interchange:

In October 2003 Council approved a professional services contract for engineering design for the proposed Barron Road Interchange at Highway 6. The conceptual design will include topographic and utility survey, structural analysis of box culverts, environmental/ecological study, coring/Geotech/pavement design and an environment document. The Contract documents include development of plans, specifications and estimate including the Bridge Design. The route study for Barron Road east includes topographic survey, environmental/ecological study, coring/geotech/pavement design and the route study. In June of 2002, the City Council approved an Advance Funding Agreement which established the relationship between TxDOT for the preparation of preliminary engineering, schematic design and environmental assessment, right-of-way documents, plans, specifications and estimates for an interchange at the intersection of Barron Road and State Highway 6.



Strategy #6 We will provide a workplace that fosters creative ideas for delivery of core services

a. Provide effective development programs

Update:

The implementation of the Leadership Institute has not been completed. This implementation plan is expected to be completed by April of 2004.

The implementation of the Project Management Academy has not been completed. This implementation plan is expected to be completed in June of 2004.

b. Provide effective recognition systems

Update:

The review of Service Awards Program has been completed and changes were made at the 2003 employees banquet. Promoting of rewards for creative ideas that have improved service delivery through the Standing Ovations and Recognition (SOAR) program or other Departmental programs is a continual component of this plan.

Document and communicate continuous improvement enhancements to Management and the City Council; and promoting employee recognition events at City Council Meetings and other appropriate forums is on-going.

c. Provide effective performance evaluation systems

Update:

Align performance evaluations to recognize and reward employees for creative and innovative ideas that have improved service delivery has not been completed at this time.

d. Provide creativity and innovation in service delivery

This plan is on-going and no additional resources are required at this time.

Update:

Implement creative work groups, continuous improvement teams, brainstorming sessions where appropriate to encourage creativity is in progress and should be completed upon implementation of the new customer service program. Identify and utilize process to report changes/improvements to Management and City Council has not been completed at this time.



Vision Statement

Parks and Leisure Services

We will continue to promote a wide range of leisure, recreational and cultural arts opportunities

Strategy #1 We will maintain an integrated parks system driven by connectivity

a. Continue implementation of Park Maintenance Standards

The Parks maintenance standards adopted by the City Council in March of 2001 will continue to be implemented. The goal is to achieve a ninety percent or higher rating on all major categories by FY 2006.

Update:

In October, a status report was presented to the Parks Advisory Board. In November, the development of preliminary maintenance estimate for VPAC Phase II was completed and an award bid for additional contract landscape services was also completed. In December, this implementation plan completed the development of maintenance standards surveys for Zone 10 Park and Lick Creek Park. This month, the first quarter reports were presented to the Parks Advisory Board. A comprehensive management plan was presented to Council in September 2002. City Council directed staff to develop recommendations to allow the incremental implementation of the Management Plan.

b. Implementation of urban forestry management plan

The initial focus will be on the development of a policy related to street trees and to conduct an initial tree hazard survey.

Update:

The approval of a resolution for the Texas Forest Service grant is on hold and an update on information regarding trees for the city's website was completed last month.



c. Implement greenway/bikeway plans that foster connectivity

The greenway master plan in combination with the bikeway and pedestrian master plan provide guidance for the implementation of bikeways and sidewalks that connect parks, schools and neighborhoods.

Update:

\$1,000,000 in general obligation bond funds were approved in November 2003. Funds are planned to be spent on hike and bike trail improvements in fiscal years 2005 through 2009.



Strategy #2 We will promote programs and facilities that target all age groups

a. Continue efforts to make parts more intergenerational

The City Council received a report related to intergenerational park design and improvements in May 2001. Staff has begun implementation of the recommendations continued in the report and will continue to emphasize these features in future park designs.

Intergenerational Parks: Park projects that incorporate intergenerational features which are either underway or which have recently been completed are:

Update:

- Lick Creek Park Development, Phase I was completed in December of 2003.
- Jack & Dorothy Miller Jogging Track Surface was completed in November of 2003.
- Park benches in Brothers, Fitch, Miller were completed in December of 2003.
- Development of Zone 10 Park is under construction.
- Woodway Park Development is in the design phase.
- Jack & Dorothy Miller Park Exercise Equipment is in the design phase.
- Pebble Creek Park Improvements/Covered Tot Playground is also in the design phase.
- Southwest Park Development is on hold.



b. Review leisure service programs

Review current leisure programs and determine ways to improve the demographic and geographic access ability for our citizens.

Update:

Development of a recommendation for Senior facilities was completed in October. An investigation on possible expansion of senior programming activities was completed in December. A report was presented to the City Council regarding "Challenger" Sports program on November 11, 2003. This month an update to the Joint Use Agreement with CSISD will be presented to the City Council. Also this month a needs assessment will be conducted regarding the Conference Center.



c. Pursue cooperative efforts with the City of Bryan on joint programming

This implementation plan involves exploring possible opportunities to enhance the delivery of leisure services to the community through cooperative efforts with the City of Bryan.

Update:

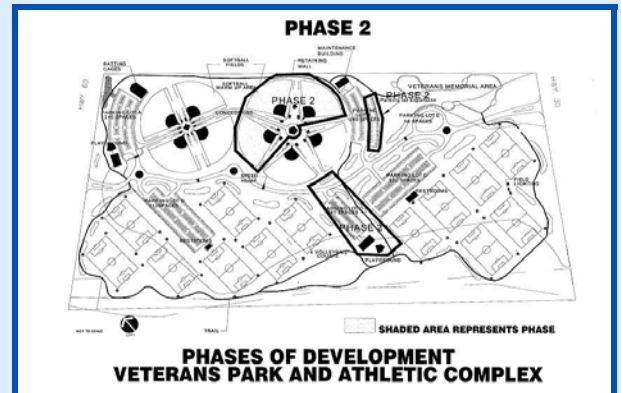
This implementation plan is in progress and is looking to the expansion of joint parks programming and special event opportunities. Cooperative efforts are underway with the City of Bryan, College Station Independent School District and Texas A&M University to identify possible joint events. This month, the implementation of reciprocal membership card and information regarding the Bush Library was included in the Xtra Spring Brochure. The re-evaluation of potential joint athletic programs will also be explored this month.

d. Development of Veterans Park Phase II

Implement the design, construction, and operation of the Phase II project for Veterans Park & Athletic Complex.

Update:

The development of an implementation schedule for Phase II was presented to the Parks Board on December 12, 2003. This will be presented to the City Council in the near future. In July of 2004, selection will begin for a design firm in order to prepare construction documents for the project. In March of 2005, completion of design phase and the solicitation of bids are scheduled to be completed and construction is scheduled for completion in March of 2006.



e. Develop new five-year Parks Capital Improvement Projects

Update:

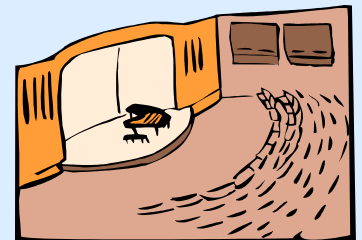
During the month of January, development plans for redevelopment/renovation of Richard Carter Park and Arboretum were completed. The development of a long-range athletic facility replacement & improvement plan was also completed. The design and construction of Zone 10 neighborhood park is also scheduled to be completed by the end of January 2004.

Strategy #3 *We will promote cultural arts*

a. Promote performing art

Update:

The City is continuing to identify ways to promote performing arts in College Station. Work is continuing to initiate a new music program. The third Starlight Music Series is scheduled to take place this Spring and Summer of 2004.



b. Promote public art

Update:

A proposed policy on public art at city facilities will be brought to the City Council in early 2004 for consideration. The arts council is working to place a piece of art at the Municipal Court building on Krenak Tap Road.



c. Library services improvement

Update:

In order to enhance library operations, communication between City of College Station and City of Bryan Staff, especially at City Manager's office level, will be expanded and improved. Quarterly meeting are held to review library performance measures and cost of operation. This began last year and will be continued as soon as end-of-quarter reports are completed in January 2004. This is an ongoing implementation plan and existing resources are being used for this implementation plan. The expansion of hours of library operations by opening on Sunday afternoons has begun. The library began operations on Sunday on January 4, 2004.



d. Performing arts facilities development

Update:

The plan is on hold as a result of the Hotel/Conference Center project not moving forward. This item may be reviewed in the future. Some of the possible options include doing something in the Wolf Pen Creek area, or in conjunction with the City Center project.

e. Develop a museum

Update:

Staff met with representative from Texas A&M University regarding a science museum. Due to other strategic priorities, no other action has taken place on this item at this time.

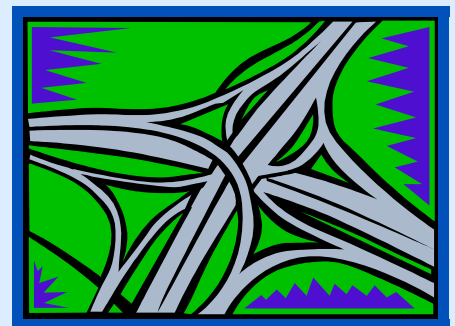
Strategy #4 We will pursue regional planning and development efforts

a. Implement regional planning and develop initiative

This implementation plan involves City staff working with other local and statewide agencies to explore and implement regional planning and development initiatives.

Update:

Currently, supporting efforts by the BVCOG to acquire regional (TMPA) park site is ongoing and the participation/support by the Houston Wilderness initiative is also on-going. Discussion is also on-going regarding the implementation of integration of Veteran's Park with adjacent property which is owned by Texas A&M.



Vision Statement
Planning and Development
*We will continue to promote a
well-planned
community.*

Strategy #1 We will continue to revise and guide the development process through the Unified Development Ordinance (UDO).

a. Revise the technical standards for infrastructure construction

This plan will provide updates on construction standards and details for future infrastructure construction.

Update:

The water and wastewater standards will be brought to Council for adoption in January.

b. Revise the drainage ordinance (UDO Section 7.8)

This plan involves City staff compiling an update on the drainage ordinance for submission to FEMA and eventual adoption by City Council.

Update:

Following direction received from Council, revisions of the drainage ordinance will follow the update of the Subdivision regulations. Submission to FEMA and adoption by the City Council is still expected in the Spring of 2004.

c. Revise the Subdivision Regulations (UDO Article 8)

The plan involves City staff to formulate an update regarding subdivision regulations for adoption by the City Council.

Update:

The Subdivision regulations will await adoption of the design standards. Review and adoption by the City Council is still expected this Spring.

d. Update Park land dedication ordinance

The Recreation, Park, and Open Space Master Plan three-year review and update process was completed in 2003. The Park Land Dedication Ordinance will need to be amended to clarify portions of the language related to developer options.

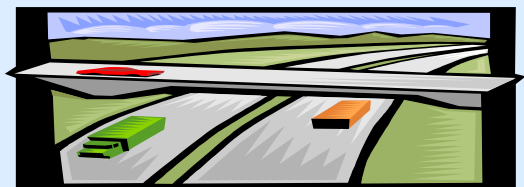
Update:

The preliminary draft revisions have been completed in coordination with the Legal Department, Development Services, and the Parks & Recreation Department. The first draft went to the Parks & Recreation Advisory Board at their January 13, 2004 meeting and no action was taken. This item will be coming up for future Board consideration.

Strategy #2 We will continue to support an intermodal transportation action plan

a. Develop an intermodal transportation action plan

This project is currently on hold and the City is waiting on final congressional action on the transportation bill. Dean International is continuing to work with the City on transportation issues.



Strategy #3 We will continue to provide for a well-planned community (We will promote well-planned neighborhoods)

a. Provide proactive code enforcement services

This plan involves an ongoing review of ordinances, procedures and timelines dealing with code enforcement in residential areas of College Station to maintain the quality of our neighborhoods.

Update:

Code Enforcement Officers continue to enforce International Property Maintenance Code. Current performance measures continue to show cases referred by and worked jointly with Police Department and Development Services. Code enforcement has expanded hours of operation to six days a week for ten hours a day. Code enforcement officers are stopping into well maintained properties just to express their gratitude for keeping College Station looking great. Also new city employees continue to receive code enforcement awareness training during orientation. All code enforcement written materials are under review for appropriateness.

b. Provide Neighborhood Services

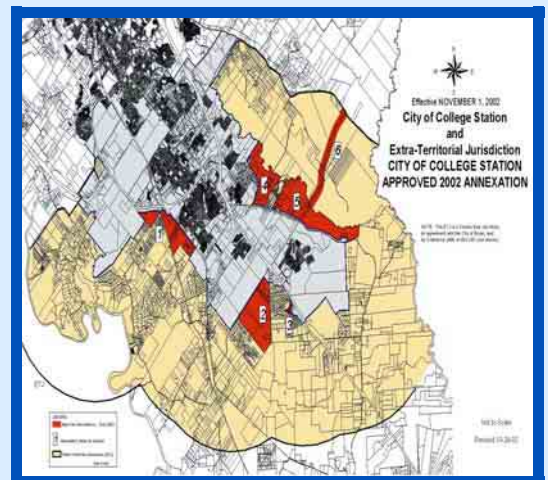
Update:

An extremely successful series of neighborhood seminars ended with a planning session for the next year. City staff received nine topics for an upcoming workshop which is to be held jointly with the City of Bryan staff. Support for block parties to encourage involvement in addressing neighborhood issues will be held in the near future. No meetings were held in the first quarter. The continuance to provide support to registered neighborhood associations and citizens through meeting attendance, electronic newsletter and personal interaction. Currently, designing recognition program to encourage associations to hold quarterly meetings, use parliamentary procedure, hold elections, foster community and promote emergency planning.

c. Guide growth through planned annexation

Update:

This implementation plan involves a previous strategy, which called for the development of an annexation feasibility study. Work was done to initiate the first phase of the annexation study in June and October of 2002. The first phase annexation was completed in November of 2002. The next calls for the review of the ETJ utility extension policy and the existing annexation plan. The ETJ utility extension policy was adopted by the City Council in February of 2003. Currently, a three-year annexation plan was reviewed at the end of this fiscal year. Phase 1, regarding a growth study was presented to the City Council. Phase 2, which will develop scenarios and make recommendations on an annexation policy, is currently underway and will eventually be presented to the City Council.



d. Update Greenway master plan

This plan involves the Updating and expanding of existing plans as needed to address anticipated growth, integration of bikeway and pedestrian plans and to reflect planned and completed greenway acquisitions.

Update:

A greenways program update was presented to the Planning and Zoning Commission in October 2003. That update included an overview of greenway acquisition efforts and accomplishments to date as well as a status report on efforts to update the master plan. The greenways program has become an integral part of College Station's comprehensive plan and is a consideration in each development and capital project that takes place in the City.

The City has also established a positive relationship with the Brazos Greenways Council and that support helped in gaining popular approval of bond funds for the development of a hike and bike facilities within the City's greenways. Staff will present the plan update to Council at a workshop meeting early in 2004.

The City's Greenway Program Manager, was instrumental in the good progress around the City in the area. Unfortunately, she has left the City. However, she is continuing to assist the City in completing our stormwater pollution prevention plan as well as reporting requirements for a \$200,000 grant that assists the City in purchasing a greenway that preserves habitat for the Navasota ladies'-tresses (*Spiranthes parksii*), the rare orchid that calls the College Station area its home. Currently, the City is advertising for applicants to fill the Greenway Program Manager position and plan to ask a representative of the Brazos Greenway Council to assist the City in the interview process.

e. Small Area Planning

This implementation plan involves four key components. This an ongoing implementation plan and existing Long Range Planning and Transportation Planning staff resources are being used to implement this plan.

I. The implementation of Bikeway Master Plan targets the following issues for the next fiscal year:

Pedestrian access-way guidelines are currently being developed:

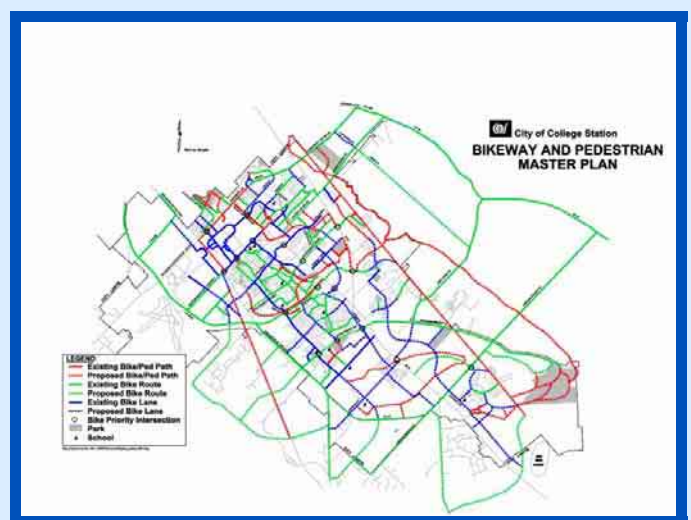
Update:

Staff met with a Planning and Zoning /Parks joint committee and discussed proposed guidelines. The committee directed staff to adjust the proposed guidelines and return to the committee in 2004. Staff will be meeting with land development group this month to receive feedback from private sector.

A bicycle parking survey and recommendations are being developed:

Update:

This is being delayed to due other projects. Expected to be developed in the late spring of 2004 after the regional transportation summit.



Conduct a bicycle education and awareness campaign:

Update:

This is delayed due certain city vacancies. It is expected to begin the in summer 2004 with a campaign beginning in the fall 2004.

Study to improve bicycle detection at signalized intersections.

Update:

Delayed due to traffic engineer vacancy. Expected to be kicked off in fall 2004.

II. Comprehensive Plan amendments as submitted through the development process:

Update:

Application forms and process for amendment requests were established with the UDO adoption. Currently, there has been three amendments processed. Two applications were concurrent with rezoning requests (Whataburger and Walgreens) and the third (Arrington / Highway 6) is being processed separately from a rezoning request. Planning and Zoning has endorsed staff recommendations. Item will be going to the City Council in January.

East-side Thoroughfare Plan Update involves the area bound by State Highway 30, Greens' Prairie and Carter Creek. Current thoroughfare planning is very general in this area. The need to do more detailed planning before more development occurs is important.

Update:

Preliminary work is complete. First property owner meeting was held in November. A draft plan is being prepared. Planning and Zoning sub-committee will be reviewed in January. Second property owner meeting is scheduled for later this spring. The tentative Planning and Zoning date will either be in February or March.

III. Land use and Thoroughfare Clean-up project is an effort to reflect development decisions made that have altered the plan since it's adoption.

Update:

Thoroughfare clean-ups were approved by the City Council in December of 2003.

Land use clean-ups are pending. Initial work is in progress has been done. Scheduling will be determined when the vacant staff planner position is filled.

IV. Land Use Map Automation project will allow for the automatic updating of the City's existing land use map with each permit issued at the building counter. Currently map updating is done by field-work every couple of years or when time allows.

Update:

In the lengthy research required to determine the best method to proceed in the project, City staff has discovered that the file structures in both HTE and ARCGIS do not readily lend themselves to real-time automated updates with the map data that currently exists. To partially address the difficulty, staff has created a new GIS coverage from scratch that represents the platted parcels for the city. This file will be the basis for the continuing effort to merge the Land Use Inventory process and the Existing Land Use mapping process.

The addition of COGNOS IMPROMPTU software which supports reports out of HTE in the proper format for use in GIS, should prove helpful in the effort to either partially or fully automate this process.

Vision Statement

Economic Development

***We will continue to promote a strong
and diverse economic environment***

Strategy #1 We will promote the development of strategic areas

a. Promote commercial development in Wolf Pen Entertainment

The purpose of the this plan is to promote commercial development in the Wolf Pen creek area.

Update:

City staff has met with a representative of the primary property owners to initiate discussions for a recruitment/development plan. Both parties have agreed to a feasibility study for a potential water feature venue. Staff is under final negotiations on a consultant contract for the feasibility study.

In conjunction with this effort, a development plan will be created. Funding for the marketing materials will be requested for the FY '04-05 budget. Progress has been made on facilitating and providing incentives. Staff is under final contract negotiations with a prospect to locate commercial development in Wolf Pen Creek.



b. Promote development in the designated Rock Prairie Road commercial area

Update:

Staff has not yet begun the plan as it is scheduled for 2005, but has met with a prospect interested in development of a power center at this location. This is a long-term implementation plan and existing staff resources will be utilized. Existing Economic Development funds will be utilized as appropriate

c. Promote development in Crescent Pointe (tax increment reinvestment one

Update:

A master plan for a PDD has been approved for the area located in TIRZ #15. The water line along Highway 60 is complete. Phase I infrastructure is nearing completion. Phase II infrastructure is under design. Discussions are now underway regarding landscaping and entryways. Prospects include one office building and two apartment complexes which are currently under negotiation to acquire land in this district. In addition, a corporate office for a bank is under construction. Recruitment for this area continues and staff is working with the developer to finalize marketing materials.

Strategy #2 We will promote and strengthen diversification of the tax and job base

a. Pursue development of our second “A” class business park for continued

The purpose of this plan is to pursue the development of second class "A" business park for continued recruitment of technology companies.

Update:

Requests for qualifications are currently underway for Phase I engineering and design of this business park.

b. Pursue update of the incentive guidelines

Update:

Staff has met with the Economic Development Director of Bryan and has agreed upon mutual incentive guidelines for commercial and redevelopment projects. The Bryan Business Council is scheduled to review these guidelines prior to bringing them to City Council for consideration. Staff is currently waiting on the RVP's review of the industrial guidelines.

Strategy #3 We will promote tourism

a. Develop and support the operations of a stand alone Brazos Valley Convention & Visitors Bureau

Update:

City staff has coordinated with the CVB to provide an update to City Council on the marketing and development plan (strategic plan). The CVB is currently coordinating a community calendar to include Texas A&M events. This calendar will be available via their web site. Staff is involved with a feasibility study which will provide direction on a suitable site for a joint visitor center. Economic Development staff is currently acting as liaison to the CVB and attends all meetings. Staff is also providing support to the CVB on brochures development.

b. Explore development/recruitment of a new tourism venue

Update:

The CVB has delayed a feasibility study on a new tourism venue until next year since funds designated for this study were utilized to study a hotel/conference center.

c. Continue development of Hotel/Conference Center and Corporate

Update:

The bid on the project is complete. The hotel partner made a determination not to move forward with the project. City Council has taken action that the City will not be pursuing the original site. A feasibility study is underway to re-evaluate the feasibility of a hotel/conference center or a stand alone conference center. The bank corporate office is moving forward.

Strategy #4 We Will promote revitalization and redevelopment

a. Promote redevelopment of targeted properties and areas

Northgate

- **Revise zoning ordinance to better accomplish the goals of the Northgate Redevelopment Implementation Plan**
- **Prioritize and implement Northgate Redevelopment Implementation Plan recommendations**
- **Facilitate and provide incentives, as necessary, to promote development and redevelopment in the District**

Commercial Property

- **Continue efforts that promote redevelopment of Redmond Terrace**
- **Pursue redevelopment of shopping centers on Texas Avenue, University Drive, and other primary retail corridors (example of properties to pursue: Culpepper Plaza; former K-mart building; former Albertson's in Northgate;**
- **Monitor the effectiveness and make recommendations for amendments (if needed) to the UDO to better address specific needs for redevelopment**
- **Form a redevelopment team made up of City staff to facilitate specific redevelopment projects and related issues**



Update:

The zoning ordinance for Northgate is in draft form and is under final review by the Development Services department. Staff provided an overview to the Design Review Board regarding the future proposed ordinance changes. Staff is currently having discussions with seven prospects interested in developing in Northgate.

An economic development agreement has been approved and Redmond Terrace is currently under construction. Staff is currently evaluating possible amendments to the Unified Development Ordinance to better address needs for redevelopment. This issue will be discussed at the City Council retreat in January 2004 and a re-development team will be created soon after the retreat.

b. Target CDBG funds to infrastructure rehabilitation

The City has identified needed infrastructure and public facility improvements in declining areas, especially low-income targeted areas.

Update:

The University Sidewalk project was completed in December of 2003. First, Maple, and Louise Street rehabilitation is under construction as of October of 2003, and is currently pending change order #1 for sewer system changes. Completion is expected in October of 2004. The Lincoln Center Expansion conceptual design is complete, and construction design is underway. The Community Development staff has also completed the required environmental review and will forward its findings to the U.S. Department of the Housing and Urban Development for this project. This project is expected to be bid out in late February of 2004. Southside Drainage System-A is under construction as of November 24, 2003, and is currently pending change.



c. Target CDBG and HOME funds for low-mod income housing projects and improvements

The City encourages homeownership, replace or rehabilitate substandard housing, and strive to increase the available affordable housing stock in low-mod income neighborhoods and throughout the City.

Update:

During this reporting period, staff provided home-buyer counseling to (51) citizens and down payment assistance to (4) of those clients. Donation was completed on (2) additional single-family lots to the B/CS Habitat for Humanity. The City's CHDO continued construction on (2) new homes that will be sold to first-time home-buyers. (2) ORP projects (replacement homes) were begun which will replace dilapidated owner-occupied homes with new, affordable and efficient single-family homes. (1) Owner-Occupied Rehabilitation (repair) Project was approved and in process, and (1) Emergency Repair Project was completed. Other housing projects are currently being processed by staff. City staff assisted the City's CHDO in acquisition of several lots to be used in the future development of additional affordable single-family homes. Staff continued communicating with other potential CHDO's but, to date, no new non-profits have applied for CHDO certification. Removal of (3) dilapidated and/or poorly maintained homes was also achieved during this reporting period. Finally, the Community Development staff has visited with other municipalities and several developers related to a potential senior-citizen housing development. Various sites have been identified and evaluated in anticipation of a future project.

Strategy #5 We Will encourage and integrate the city's economic development efforts with the Research Valley Partnership

a. Monitor Research Valley Partnership-(RVP) Performance and Programs

Update:

This implementation plan involves conducting an annual review of the RVP programs and funding in addition to recruitment and incentive policies. This plan also involves conducting a quarterly review of RVP performance measures. The RVP provides quarterly performance measure reports.

**RESEARCH
VALLEY**

b. Incorporate Research Valley Partnership branding

This is an on-going implementation plan and existing staff resources are being utilized.

Update:

A city implementation team has been formed and is currently developing an overall plan for integration of the Research Valley branding. This plan is expected to be complete by February. Meetings have also been held with the RVP President regarding the plan. The plan will include specific action items and scheduling. The design is complete for incorporation of the Research Valley brand into the Business Center signage. Posting of the logo will be included in the report by the implementation team.

c. Enhance marketing mechanisms utilized to target site location consultants, real estate professionals, and business executives

Update:

Staff is in contractual negotiations with GIS Planning, a consulting firm that specializes in providing web-based GIS real estate search engines for economic development organizations. Once contracts have been finalized, the development of the system should take approximately six months. The Economic Development Department's website is currently under development in conjunction with the overall City website. The anticipated launch is scheduled for January of 2004.